

Department for the Blind FY 2004 Budget Request

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Dept. Req. FY 2004 (6)	FY 2004 FTEs (7)	Dept. Req. v. FY 2003 (8)	FTEs (9)	Description of Changes (10)
Department for the Blind	<p>The Department provides services to blind lowans through the following divisions:</p> <ul style="list-style-type: none"> • Resource Management – Responsible for overall management of the agency. • Independent Living – Provides in-home assessments and training and the development of community support systems to prevent the premature institutionalization of Iowa's older blind and multiple-handicapped blind. • Library Circulation – Circulates and catalogues books and magazines in alternative media; provides, repairs and replaces playback equipment for use of audio media; maintains a print resource collection pertaining to blindness. • Library Production – Researches, acquires, and produces instructional materials for students and workers; transcribes print materials into Braille or audio media for the blind, physically handicapped, or reading disabled. • News Services – Provides newspaper reading service via Iowa Public Radio and a computerized newspaper reading service through touch-tone telephones. • Vocational Rehabilitation – Provides counseling and teaching services; determines eligibility for services; plans and supervises physical restoration, vocational training, and other services in preparation for employment; provides job development and placement and post-employment services; coordinates with community groups and families of blind persons to provide accurate information about blindness and to promote employment opportunities for blind lowans; maintains a register of all known blind persons in Iowa. 	\$1,492,340	\$13,731	106.50	\$1,640,679	106.50	\$148,339	0.00	<p>\$13,731 would fund FY 2003 salary adjustment from the General Fund in FY 2004.</p> <p>\$134,608 to meet the federal maintenance of effort requirement under the Rehabilitation Act of 1973. Failure to meet this requirement could result in a dollar-for-dollar reduction of federal funds.</p> <p>In addition to the maintenance of effort requirement, the major portion of the Department's federal funding (Title I) is subject to a match rate of 78.70% federal and 21.30% State.</p>
Total		\$1,492,340	\$13,731	106.50	\$1,640,679	106.50	\$148,339	0.00	

College Student Aid Commission FY 2004 Budget Request

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Dept. Request FY 2004 (6)	FY 2004 FTEs (7)	Dept. Request Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
Scholarship and Grant Administration	<p>State funds for administrative costs relating to State-funded student aid programs.</p> <p>The majority of the administrative costs of the Commission are paid by the federal government as part of the Stafford Loan Program. Federal funds supported an additional 37.31 FTE positions for FY 2003.</p>	\$285,964	\$3,469	4.69	\$289,433	4.21	\$3,469	-0.48	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.
Student Aid Program (Iowa Grant Program)	<p>Established in 1990, the Program provides need-based grants of up to \$1,000 to Iowa resident students at all three higher education sectors – Regents, private colleges, and community colleges.</p> <p>For FY 2003, average grants of \$632 were provided to 2,146 recipients.</p> <p>State funds are supplemented by \$322,000 in federal funds.</p>	1,029,884	0	0	1,029,884	0	0	0	No change.
Osteopathic Primary Care Initiative (Physician Recruitment)	<p>Established in 1993 to provide incentives for primary care osteopathic physicians to practice in Iowa.</p> <p>The funds are provided to the Des Moines University for the Student Community Primary Care Initiative (SCPCI). The University contracts with communities to place physicians. Requires matching funds to be provided by the communities. Participating physicians receive reduction in student loan debt in exchange for a designated period of service within Iowa.</p>	355,334	0	0	355,334	0	0	0	No change.

College Student Aid Commission FY 2004 Budget Request

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Osteopathic Primary Care Initiative (Physician Recruitment), continued	<p>A portion of the funds is also used for a scholarship component. Scholarship recipients are required to serve in a rural Iowa location for two years for each year of scholarship funds provided.</p> <p>For FY 2003, loan repayment and scholarship funding was provided for 16 physicians.</p>								
Accelerated Career Education (ACE) Opportunity Grants	<p>Established to encourage Iowans to enroll in shortage area vocational programs. Provides grants for eligible students to attend Iowa community colleges.</p> <p>For FY 2003, funding provided grants up to \$2,000 to 117 students.</p>	224,895	0	0	224,895	0	0	0	No change.
National Guard Tuition Assistance	<p>Established in 1996 to recruit and retain Guard members by providing education benefits.</p> <p>The Program pays up to 100.00% (50.00% minimum) of cost of tuition and fees at Iowa community colleges and Regents universities. Tuition assistance at private colleges is limited to the cost to attend a Regents university. The National Guard certifies eligibility.</p> <p>For FY 2003, funding provided average awards of \$1,533 to 750 National Guard members.</p>	1,175,000	0	0	1,175,000	0	0	0	No change.

College Student Aid Commission FY 2004 Budget Request

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Teacher Shortage Forgivable Loan Program	<p>Provides forgivable loans of up to \$3,000 annually to students preparing to teach in teacher subject shortage areas. Students receive debt forgiveness over a five-year period if they remain in Iowa and work in a subject shortage area. Subject shortage areas are determined by the Department of Education.</p> <p>For FY 2003, forgivable loans averaging \$2,771 were provided to 170 students using State funds.</p> <p>Also for FY 2003, federal assistance of \$1.2 million was used to provide loans to an additional 263 students.</p>	472,279	0	0	472,279	0	0	0	No change.
Tuition Grant Program	<p>Tuition grants are awarded to Iowa resident students that establish financial need and attend accredited private institutions of higher education in the State of Iowa.</p> <p>For FY 2003, funding provided average grants of \$2,975 to an estimated 15,500 recipients. The maximum grant is \$4,000.</p>	46,117,964	0	0	46,117,964	0	0	0	No change.
State Scholarship Program	<p>Established in 1965, the Program provides State scholarships based on scholastic ability to provide recognition to outstanding high school graduates. Scholars are selected on the basis of academic ability based on ACT scores and class rank. Each scholar receives a \$400 scholarship for the freshman year of college.</p> <p>For FY 2003, the Program provided average awards of \$398 to 1,200 college freshmen.</p>	477,103	0	0	477,103	0	0	0	No change.

College Student Aid Commission FY 2004 Budget Request

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Vocational- Technical Grant Program	Provides Vocational-Technical Tuition Grants to Iowa residents enrolled in a vocational-technical program at an Iowa community college. Grants are based on financial need. For FY 2003, approximately 3,600 students received average awards of \$660. Maximum award is \$1,200.	2,375,657	0	0	2,375,657	0	0	0	No change.
Total		\$52,514,080	\$3,469	4.69	\$52,517,549	4.21	\$3,469	-0.48	

Department of Cultural Affairs FY 2004 Budget Request

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Dept. Request FY 2004 (6)	FY 2004 FTEs (7)	Dept. Request Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
Administration	Administration is one of three divisions within the Department and provides administrative and fiscal support to the other two divisions: the State Historical Society of Iowa and the Iowa Arts Council, including the Cultural Grant Programs.	\$210,214	\$7,419	1.15	\$217,633	1.05	\$7,419	-0.10	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004. Decrease in FTEs reflects reduction and reallocation of staff.
Cultural Grants	The Cultural Grants Programs are part of the Iowa Arts Council Division of the Department. There are two grants programs: (1) Community Cultural Grants (CCGs) are grants to cities and community groups for the development of community programs that provide jobs for local residents and support for festivals and other cultural and tourist attractions. The grants require a local match. (2) Cultural Enrichment Grants (CEGs) provide general support to major, multi-disciplined cultural organizations (zoos, botanical center, etc.) which demonstrate cultural and managerial excellence on a continuing basis to the citizens of Iowa. A local match is not generally required.	300,000	0	0.00	375,000	0.00	75,000	0.00	Increase would fund approximately 7 additional CCGs and 4 additional CEGs. In FY 2003, the Department awarded 28 CCGs, averaging \$8,000 per grant, and 17 CEGs, averaging \$4,400 per grant.
State Historical Society	The State Historical Society of Iowa (SHSI) is a Division of the Department that has a separate board. The Division has four major units: Historic Preservation: Manages the federal historic preservation program in/for Iowa, including the National Register of Historic Places, investment tax credit, Certified Local Government, review and compliance, and survey programs. Also responsible for operating Historic Sites and the Historic Resources Development Program.	2,745,207	53,031	56.33	2,798,238	55.56	53,031	-0.77	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004. Decrease in FTEs reflects reduction and reallocation of staff.

Department of Cultural Affairs FY 2004 Budget Request

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State Historical Society, continued	<p>Museum: Operates the museum exhibition and education programs in the State Historical Building by collecting, researching, managing, and interpreting artifacts.</p> <p>Education/Publications: Organizes and manages the membership and development programs; provides field and technical services to the local historical societies and agencies of Iowa; and publishes and distributes a newsletter to members, the Annals of Iowa, the Goldfinch, and the Palimpsest.</p> <p>Library/Archives: Operates historical research facilities in the State Historical Building and in Iowa City, in which it collects, organizes, and makes available to the public books, manuscripts, archives, photographs, oral histories, and other media and research materials on Iowa history.</p>								
Historic Sites	There are eight historic sites operated by the State Historical Society of Iowa Division of the Department. They are: American Gothic House, Blood Run, Edel Blacksmith Shop, Gardner Cabin, Montauk, Plum Grove, Toolesboro Mounds, and the Western Historic Trails Center.	523,024	6,149	7.25	529,173	8.00	6,149	0.75	<p>Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.</p> <p>Increase in FTEs reflects reallocation of staff.</p>

Department of Cultural Affairs FY 2004 Budget Request

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Historic Sites, continued	The Department of Natural Resources (DNR) operates six other sites: Fort Atkinson, Cedar Rock, Civilian Conservation Corp Museum, Pine Creek Grist Mill and School House, Native American Museum, and Old Settlers Log Cabin. The last four are located in State parks and funded as part of each park's budget. Fort Atkinson receives an appropriation as part of the DNR budget. Cedar Rock receives the majority of its funding from a trust fund established by a donor. These sites occasionally receive grants from the Department of Cultural Affairs.								
Iowa Arts Council	<p>The Arts Council is a Division of the Department that has a separate board. The Council focuses on access to the arts for all Iowans and collects and disseminates information about the arts in Iowa. The Council is currently developing an Artist Directory and Arts Organizations Directory, as well as an E-Grant system to allow applicants to get information about and submit applications for grants from the Department's web site.</p> <p>The Council also offers grants and scholarships to individuals and organizations in the following categories: Artist Project Grants; Artists in Schools and Communities Residency Grants; Arts in Education Grants; Big Yellow School Bus Grants; Conference, Workshop and Forum Grants; Folk and Traditional Arts Grants; Operational Support Grants; Organization Project Grants; Partnership Grants; Public Art Project Grants; Traditional Arts Apprenticeships; and the Iowa Scholarship for the Arts.</p>	1,161,246	5,783	8.52	1,167,029	6.89	5,783	-1.63	<p>Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.</p> <p>Decrease in FTEs reflects reduction and reallocation of staff.</p>
Total		\$4,939,691	\$72,382	73.25	\$5,087,073	71.50	\$147,382	-1.75	

Department of Education FY 2004 Budget Request

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Dept. Request FY 2004 (6)	FY 2004 FTEs (7)	Dept. Request Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
Administration	Includes the State Board of Education, Office of the Director, and three divisions: Community Colleges and Workforce Preparation; Financial and Information Services; and Early Childhood, Elementary, and Secondary Education. Provides accreditation for public and nonpublic schools, area education agencies (AEAs), and community colleges. Provides a variety of services and technical assistance to those entities.	\$4,928,249	\$97,582	97.50	\$5,031,243	97.50	\$102,994	0.00	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.
School Food Service	These funds, combined with local school district expenditures on food and nutrition programs, serve as a required match for federal funding for the National School Lunch Program, School Breakfast Program, Special Milk Program, After School Care Snack Program, Summer Food Service Program, and Child and Adult Care Food Program.	2,574,034	0	15.00	2,574,034	16.00	0	1.00	No change.
Vocational Education Administration	Responsible for administering state and federal aid programs for local school districts, AEAs, community colleges, and teacher education institutions in vocational education. This funding is necessary to maintain matching funds for the federal Carl Perkins Vocational Education Administration Program.	477,139	4,443	14.60	481,582	14.60	4,443	0.00	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.
Student Achievement and Teacher Quality	This is the General Fund money for the program. In FY 2003, \$10.0 million came from Insurance Premium Tax revenues; \$8.9 million from the Underground Storage Tank Fund; and \$5.0 million from the Rebuild Iowa Infrastructure Fund (RIIF).	16,100,000	0	0	18,200,000	0	2,100,000	0	Increase would maintain FY 2003 level of programming.

Department of Education FY 2004 Budget Request

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Nonpublic School Textbooks	These funds are allocated to nonpublic schools for the purchase of student textbooks. Nonpublic schools must purchase textbooks approved by the local public school district, which processes the claims. If the annual funding is not adequate to meet all claims, the allocations are prorated.	578,880	0	0	578,880	0	0	0	No change.
Vocational Education Secondary	Provides for the maintenance, improvement, and expansion of vocational education programs. Monetary support provides reimbursement of salary and travel for instructors to maintain a minimum reimbursement level and keep pace with inflation. These funds are required as part of the maintenance of effort requirement for the Carl Perkins Vocational Grant.	2,938,488	0	0	3,012,209	0	73,721	0	In FY 2003, this budget unit was reduced for furloughs in error, since there are no FTEs associated with it. The increase in funding requested for FY 2004 would reinstate the furlough reduction.
Community Empowerment – School Ready Grants	These funds are allocated to 58 Community Empowerment Areas covering the entire state. The 58 areas also receive federal TANF funds through the Department of Human Services.	13,724,712	0	0	13,724,712	0	0	0	No change.
Board of Educational Examiners	Responsible for practitioner licensing, processing and investigation of complaints against practitioners, and approval of professional development programs. The Board of Educational Examiners retains a portion of its fee revenue for operational support. The remainder is deposited in the General Fund. For FY 2002, fee revenue of \$521,000 was retained; \$684,000 was deposited to the General Fund; and \$219,000 was passed through to the Department of Public Safety for background checks.	41,688	6,426	7.00	42,702	7.00	1,014	0.00	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.

Department of Education FY 2004 Budget Request

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Dept. Request FY 2004 (6)	FY 2004 FTEs (7)	Dept. Request Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
Iowa Public Television	Statewide public broadcasting network. In addition to the creation and distribution of general programming, IPTV develops and coordinates educational telecommunications systems and provides alternative children's programming, educational programs for classroom use, and open learning experience for adults.	6,200,841	69,626	86.00	6,270,467	78.00	69,626	-8.00	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004. The decrease in FTEs reflects staffing changes resulting from budget reductions.
Regional Telecommunication Councils (RTCs)	The majority of this appropriation (78.9% in FY 2003) is allocated to the 15 RTCs for technical assistance to users of the Iowa Communications Network (ICN). The remainder is allocated to IPTV for support functions related to the ICN.	1,612,500	7,156	7.00	1,619,656	7.00	7,156	0.00	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.
State Library	The State Library provides direct library services through the State medical and law libraries, as well as collections of State government publications, federal publications, census data, and the trademarks and patents library. The State Library also provides library development services to local libraries throughout the state through the State of Iowa Libraries Online (SILO) electronic library network; Open Access, a statewide library card program; Access Plus, an inter-library loan program; library accreditation; and librarian certification. The State Library also administers the Enrich Iowa program (below).	1,222,051	11,897	18.00	1,233,948	18.00	11,897	0.00	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.
Library Service Areas	This funding is divided equally among seven Library Services Areas (LSAs), formerly known as regional libraries. The LSA's work in close cooperation with the State Library to provide support services to local public libraries, including staff development.	1,411,854	0	0	1,411,854	0	0	0	No change.

Department of Education FY 2004 Budget Request

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Enrich Iowa	Provides direct State aid to local public libraries to improve services and reduce inequities among communities. The funding is distributed based upon a formula that considers compliance with performance measures, population, and other funding received for services to rural residents and contracting communities.	1,741,982	0	0	1,741,982	0	0	0	No change.
Vocational Rehabilitation	Provides comprehensive vocational rehabilitation services to eligible disabled Iowans, including diagnostic evaluation, counseling, placement, training, maintenance, transportation, and physical restoration services. These funds are used as part of the required 25.0% match for federal funding. The Division has generated increasing amounts of match from other sources, as State funds have been reduced. In FY 2004, for the first time since FY 1996, the Division faces the possibility of not being able to drawn down all available federal funds due to a shortage of matching funds.	4,185,341	46,401	287.50	4,231,742	281.50	46,401	-6.00	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004. The decrease in FTE positions reflects staffing changes resulting from budget reductions.
Independent Living	Administered by the Division of Vocational Rehabilitation, the program focuses on the ability of individuals with severe physical or mental disabilities to function independently in their home, family, and community, rather than focusing on securing employment. Funds are also provided to Centers for Independent Living in local communities. These funds are used as part of the required 25.0% match for federal funding. (See "Vocational Rehabilitation" above.)	54,533	126	1.00	54,659	1.00	126	0.00	Increase would fund FY 2003 salary adjustment from General Fund for FY 2004.

Department of Education FY 2004 Budget Request

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Community Colleges (MAS) – General Aid	Provides unrestricted general operating revenue for the 15 community colleges. The allocation is prescribed by the General Assembly each year, based on enrollment.	138,585,680	0	0	143,585,680	0	5,000,000	0	The increase would restore funding to pre-FY 2002 levels.
Total		\$196,377,972	\$243,657	533.60	\$203,795,350	520.60	\$7,417,378	-13.00	

Board of Regents FY 2004 Budget Request

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Board Office	Provides staff assistance and information to the Board of Regents.	\$1,148,244	\$41,908	17.00	\$1,235,152	17.00	\$86,908	0.00	Increase includes: <ul style="list-style-type: none"> \$41,908 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$45,000 for staff support.
Tuition Replacement	To pay the annual amount of debt service (principal and interest) on the outstanding academic building revenue bonds. For FY 2003, this item was funded from a non-General Fund source (tobacco funds) for a total of \$27.3 million.	0	0	0.00	0.00	0.00	0	0.00	No change.
Tri-State Graduate Center	Provides, with South Dakota and Nebraska, coordination of graduate education.	78,065	1,813	0.00	83,140	0.00	5,075	0.00	Increase includes: <ul style="list-style-type: none"> \$1,813 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$3,200 for strategic investments. \$62 adjustment to the base budget.
Southwest Iowa Graduate Center	Provides coordination of graduate education in Southwest Iowa.	105,985	2,461	0.00	112,973	0.00	6,988	0.00	Increase includes: <ul style="list-style-type: none"> \$2,461 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$4,300 for strategic investments. \$227 adjustment to the base budget.

Board of Regents FY 2004 Budget Request

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Quad Cities Graduate Center	Provides, with Illinois, coordination of graduate education in the Quad Cities area.	157,799	3,663	0.00	167,673	0.00	9,874	0.00	Increase includes: <ul style="list-style-type: none"> \$3,663 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$6,500 for strategic investments. \$289 decrease for an adjustment to the base budget.
	Total – Board Office	1,490,093	49,845	17.00	1,598,938	17.00	108,845	0.00	
	University of Iowa (SUI)								
SUI General University	Includes all administration, faculty, professional and scientific staff, and general services staff for the University. Includes all supplies, utilities, maintenance, building renewal, auditing costs, academic support, public service support, undergraduate education, and graduate education. Includes all colleges, including law and the medical school. Includes student services, instructional support, and financial aid not derived from tuition.	222,319,484	10,103,619	4,055.62	236,745,103	4,105.07	14,425,619	49.45	Increase includes: <ul style="list-style-type: none"> \$10,103,619 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$2,000,000 and 28.25 FTE positions to restore faculty lost through attrition due to budget reductions. \$2,000,000 and 17.25 FTE positions for continued expansion of the Public Health Initiative. \$322,000 and 3.95 FTE positions for opening new buildings.
Indigent Patient Program	Provides for care of indigent Iowans at the SUI Hospitals and Clinics (SUIHC). Each county has a quota of patients that can be referred to SUIHC. Counties may send an unlimited number of obstetric and orthopedic	28,159,909	673,610	5,471.01	28,833,519	5,471.01	673,610		Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.

Board of Regents FY 2004 Budget Request

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Indigent Patient Program	patients. County coordinators determine financial eligibility for the Program. Medicaid patients are not eligible for this Program.								
Psychiatric Hospital	Provides clinical, educational, and research programs relating to psychiatric health care.	7,202,200	240,687	272.11	7,442,887	272.11	240,687	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Center for Disabilities and Development (formerly Hospital School)	Provides inpatient and outpatient services to disabled and chronically health impaired infants, children, and young adults.	6,459,930	264,575	143.34	6,724,505	143.34	264,575	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Oakdale Campus	Provides the physical location where business start-ups receive technical assistance for development.	2,728,074	80,117	43.25	2,808,191	43.25	80,117	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Hygienic Laboratory	Provides Statewide laboratory scientific services and serves as the State Public Health and Environmental Quality Laboratory.	3,819,323	199,065	102.49	4,018,388	102.49	199,065	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Family Practice Program	Provides the training program for a Statewide graduate medical education system.	2,123,084	70,714	192.40	2,193,798	192.40	70,714	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Specialized Child Health Services	Provides statewide health services and resources, emphasizing cancer and hemophilia.	628,576	57,338	53.46	685,914	53.46	57,338	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
State of Iowa Cancer Registry	Conducts cancer field studies on behalf of the National Cancer Institute surveillance program.	184,676	4,210	2.40	460,886	5.75	276,210	3.35	Increase includes: <ul style="list-style-type: none"> \$4,210 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$272,000 to provide a 20.0% cost sharing match for a recently renewed contract with the National Cancer Institute.

Board of Regents FY 2004 Budget Request

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Substance Abuse Consortium	Coordinates multidisciplinary and multiorganizational research and treatment efforts and evaluates substance abuse prevention and treatment efforts in Iowa.	66,424	2,129	1.50	68,553	1.50	2,129	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Center for Biocatalysis	Develops technologies for implementation of solutions of problems in agricultural, chemical, nutritional, and pharmaceutical industries.	917,754	13,666	5.20	931,420	5.20	13,666	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Primary Health Care	Includes funding an support for the following: <ul style="list-style-type: none"> Iowa Health Professions Inventory. Rural Physician Support Program. Integrated Health Professions Education Project. Promotion of family medicine careers. 	783,918	19,095	7.75	803,013	7.75	19,095	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
Iowa Birth Defects Registry	Provides data collection and maintains the Iowa Birth Defects Registry.	45,813	1,357	1.30	47,170	1.30	1,357	0.00	Increase is to fund FY 2003 salary adjustment from the General Fund for FY 2004.
	Total University of Iowa	275,439,165	11,730,182	10,351.83	291,763,347	10,404.63	16,324,182	52.80	
	Iowa State University (ISU)								
General University	Includes the administration, instruction, research, public service, academic support, student services, institutional support, plant operations, and maintenance, and student financial aid.	175,588,206	7,267,323	3,647.42	186,634,521	3,690.42	11,046,315	43.00	Increase includes: <ul style="list-style-type: none"> \$7,267,323 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$3,500,000 and 43.00 FTE positions to replace faculty lost due to attrition as a result of budget reductions. \$278,992 for an adjustment to the base budget.

Board of Regents FY 2004 Budget Request

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Dept. Request FY 2004 (6)	FY 2004 FTEs (7)	Dept. Request Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
Agricultural and Home Economics Experiment Station	Conducts organized research in the various sciences to advance the agricultural industry and improve the economic and social situation. Includes operation of outlying farm facilities.	31,874,032	1,063,184	546.98	32,712,448	546.98	838,416	0.00	Increase includes: <ul style="list-style-type: none"> \$1,063,184 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$224,768 decrease for an adjustment to the base budget.
Cooperative Extension Program	ISU Extension serves clients external to ISU through six programs: <ul style="list-style-type: none"> Agriculture and Natural Resources. Business and Industry. Communities. Families. 4-H Youth Development. Extended and Continuing Education. Extension also has an office and staff in every Iowa county, including two in Pottawattamie County.	20,140,175	693,267	383.34	20,815,676	383.34	675,501	0.00	Increase includes: <ul style="list-style-type: none"> \$693,267 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$17,766 decrease for an adjustment to the base budget.
Leopold Center	Provides research and education programs for responsible stewardship of the environment.	487,825	11,699	11.25	489,648	11.25	1,823	0.00	Increase includes: <ul style="list-style-type: none"> \$11,699 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$9,876 decrease for an adjustment to the base budget.
Livestock Disease Research	Provides funds for research through the College of Veterinary Medicine. The College provides technical assistance and research regarding diseases of livestock.	232,749	3,340	0.00	232,749	0.00	0	0.00	Increase includes: <ul style="list-style-type: none"> \$3,340 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$3,340 decrease for an adjustment to the base budget.

	Total Iowa State University	228,322,987	9,038,813	4,588.99	240,885,042	4,631.99	12,562,055	43.00	
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Board of Regents FY 2004 Budget Request

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Dept. Request FY 2004 (6)	FY 2004 FTEs (7)	Dept. Request Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
	University of Northern Iowa (UNI)								
General University	Provides undergraduate and selected graduate degree programs.	78,589,015	3,639,018	1,428.79	84,228,033	1,432.01	5,639,018	3.22	Increase includes: <ul style="list-style-type: none"> \$3,639,018 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$2,000,000 and 34.00 FTE positions to replace faculty lost through attrition due to budget reductions.
Recycling & Reuse Center	The Recycling & Reuse Technology Transfer Center provides an integrated approach to problem solving in the areas of by-product reutilization, industrial ecology, recycling, and environmental sustainability involving active engagement of faculty, staff, students, and communities.	214,188	3,102	0.89	217,290	2.00	3,102	1.11	
	Total University of Northern Iowa	78,803,203	3,642,120	1,429.68	84,445,323	1,434.01	5,642,120	4.33	
	Iowa School for the Deaf (ISD)								
	Provides educational and physical assistance to deaf children and youth. Provides direct education to approximately 122 on-campus students. The School is located in Council Bluffs.	7,698,218	245,767	129.60	8,243,985	127.60	545,767	-2.00	Increase includes: <ul style="list-style-type: none"> \$245,767 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$100,000 to restore funding for the Director of Education position. \$200,000 and 1.00 FTE position for programming and operations for the new recreation complex.
	Total Iowa School for the Deaf								

Board of Regents FY 2004 Budget Request

Budget Unit (1)	Description of Budget Unit (2)	Estimated FY 2003 (3)	Salary Adj. Non-GF FY 2003 (4)	FY 2003 FTEs (5)	Dept. Request FY 2004 (6)	FY 2004 FTEs (7)	Dept. Request Vs. FY 2003 (8)	FTE Change (9)	Description of Changes (10)
	<i>Iowa Braille and Sight Saving School (IBSSS)</i>								
	Provides educational and physical assistance to blind children and youth. Provides direct service to approximately 35 on-campus students and support to services to blind children in public schools through cooperation with the Area Education Agencies (AEAs). The School is located in Vinton.	4,314,658	131,401	81.00	4,621,059	86.34	306,401	5.34	Increase includes: <ul style="list-style-type: none"> \$131,401 to fund FY 2003 salary adjustment from the General Fund for FY 2004. \$175,000 and 5.34 FTE positions to restore summer programming services.
	Total Iowa Braille School								
	<i>Tuition and Transportation</i>								
	Assistance to those attending the ISD and the IBSSS.	15,103	0	0.00	7,500	0.00	-7,603	0.00	
	Total Special Schools	12,027,979	377,168	210.60	12,872,544	213.94	844,565	3.34	
	Total Board of Regents	\$596,083,427	\$24,838,128	16,598.10	\$631,565,194	16,701.57	\$35,481,767	103.47	
	Grand Total – Education Sub.	\$849,915,170	\$25,157,636	17,209.64	\$892,965,166	17,297.88	\$43,049,996	88.24	